

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2016 AND 2017

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

The Supreme Court of Texas

August 20, 2014

TABLE OF CONTENTS

Administrator's Statement	1
Organization Chart	4
Summaries of Request	
2.A Summary of Base Request by Strategy	5
2.B Summary of Base Request by Method of Finance	7
2.C Summary of Base Request by Object Expense	16
2.C.1 Other Operating Expense Detail-Base Request	17
2.D Summary of Base Request Objective Outcomes	19
2.E Summary of Exceptional Items Request	20
2.F Summary of Total Request by Strategy	21
2.G Summary of Total Request Objective Outcomes	23
Strategy Request and Rider Revisions and Additions	
3.A Strategy Request	24
3.C Riders	34
Exceptional Item Request	
4.A Exceptional Item Request Schedule	36
4.B Exceptional Items Strategy Allocation Schedule	42
4.C Exceptional Items Strategy Request	48
Supporting Schedules	
6.A Historically Underutilized Business Supporting Schedule	50
6.H Agency Funds Outside the GAA Bill Pattern (Access to Justice)	51
6.H.1 Agency Funds Outside the GAA Bill Pattern (Attorney License)	52
6.I Ten Percent Biennial Base Reduction Options	53
Administrative and Support Costs	
7.B Direct Administrative and Support Costs	57

201 Supreme Court of Texas

ADMINISTRATOR'S STATEMENT

The Supreme Court of Texas is the state's highest appellate court for civil matters and the administrative head of the judicial branch for the State of Texas. The Court consists of one chief justice and eight justices. The Court has statewide, final appellate jurisdiction in most civil and juvenile cases as well as full rulemaking power in the practice and procedure of civil actions.

The Court has an extensive docket comprised of questions about such matters as the workers compensation system, natural resources, family law, governmental immunity, election contests, insurance, and a wide variety of other civil cases. In addition to its docket, the Court writes rules related to civil procedure and evidence, oversees the Access to Justice Commission, which recommends policies to provide basic civil legal services to indigent Texans, supervises the State Bar of Texas, and more generally provides for the efficient and fair administration of justice for the State of Texas. The Court is aided in each of these matters by outstanding support staff – permanent attorneys who assist with the docket and administrative obligations, a Clerk of the Court and his deputies, who are responsible for receiving filings of civil cases, law clerks who work for one-year terms with the Justices, executive assistants and administrative personnel, personnel devoted to the Permanent Judicial Commission on Children, Youth and Families, and custodial employees. More than 90% of the Court's budget is devoted to salaries for these employees.

The Legislature has understood the Court's role in our governmental structure in prior Sessions by giving the Court authority to manage limited resources, including exemptions for certain limitations in the General Appropriations Act and authority to carry over unexpended balances between years in the biennium. The Court requests continued authority to utilize these features.

The Court requests the following exceptional items:

Exceptional Item 1. Staff Attorney and Law Clerk Pay Increases -\$234,886 (117,443 per year)

The Supreme Court places a high value on recruiting and retaining qualified staff attorneys and law clerks. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys. A first-year associate in a major Texas law firm is compensated at a level far higher than what an experienced staff attorney at the Court earns (many first year associates in the private sector now earn a base salary of \$160,000). It is not the Court's aim to match private sector pay, but the current disparity can neither be justified nor designed to retain those highly skilled and experienced lawyers who contribute greatly to the jurisprudence of this State. A competitive salary for Court staff attorneys would be approximately \$104,500, which is still less than what several senior staff attorneys at the courts of appeals currently earn. This level of compensation respects the staff attorneys' role and contributions to our State's jurisprudence. The Court requests funds to increase the salaries of its 18 Law Clerks to \$55,000 per year. A first year law clerk in the Austin Division of the U.S. District Court for the Western District of Texas currently earns a salary of \$57,982 per year. If we cannot compete with the salaries offered to federal law clerks, then we must abolish the law clerk program and hire junior staff attorneys at a higher cost to the State. We wish to continue this valuable program and to compensate our Law Clerks at a more competitive and appropriate level.

Exceptional Item 2. Staff Pay Increases - \$268,414 (\$134,207 per year)

The Court's administrative staff is vital to the operation and efficiency of the Court's docket and administrative functions. Their duties vary, but include administering the transfer of cases between courts of appeals, assisting with judge assignments, reviewing argument transcripts, managing each chamber's docket, processing the Court's funding including basic civil legal services and multi-district litigation funding, and organizing Court arguments and travel. Many of the Court's staff members

201 Supreme Court of Texas

are underpaid compared to their counterparts in other Texas appellate courts and their levels of experience.

The Clerk's Office performs a critically important function in docketing cases, processing case filings, and assisting attorneys practicing before the Court. The deputy clerks' salary should be increased to attract and retain qualified applicants, especially as the Court continues to master high tech e-filing and case management systems. The Court's technological innovations increase efficiency and promote access to the Court, but they also require significant training and skill for employees. The required skill level is not currently reflected in the deputy clerk salaries. An increase is necessary to keep pace with other appellate court deputy clerks' salaries and to retain our experienced employees.

Exceptional Item 3. Funding for Committee Travel - \$80,000 (\$40,000 per year)

The Court relies on various Court-appointed committees to provide statewide input on matters important to all three branches of government. The Court's committees include perspectives from across the state. But some individuals are reluctant or unable to serve because there is no funding available to reimburse travel and other expenses. To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at \$40,000 per year.

Exceptional Item 4. Court Reporter for Supreme Court Advisory Committee - \$50,000 (\$25,000 per year)

The Supreme Court Advisory Committee is appointed by the Court and consists of judges, lawyers, academics, and court personnel from around the state who consider, study, and discuss proposed revisions to various rules and make recommendations to the Court concerning those revisions. The committee generally meets six to eight times per year. The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

Exceptional Item 5. Grant Funding for Legal Services for Veterans - \$4,000,000 (\$2,000,000 per year)

The Supreme Court of Texas and the Texas Veterans Commission wish to partner in a new initiative to be known as Justice for Veterans to increase funding for Veterans Courts and direct legal assistance to veterans and their families. Since the 81st Legislature authorized Veterans Courts in 2009, twenty such courts have begun in Texas counties. The main obstacle to growing current Veterans Court programs and beginning new programs is a lack of available funding for startup and maintenance costs.

General Assistance Grants from the Texas Veterans Commission's Fund for Veterans Assistance are highly competitive. Current funding levels only enable the Fund to award approximately 19% of the funding requested across all service categories. Since the grant program began in 2009, over 60 requests from county Veterans Courts and legal services organizations have been submitted totaling \$9.6 million. Of those requests, 25 Veterans Courts and legal services grants totaling \$2.4 million, or approximately 25% of total funding requested, have been awarded.

The Supreme Court of Texas requests \$2 million per year (\$4 million total) to provide direct legal assistance to veterans and their immediate families as part of the Justice for Veterans Initiative. These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services. The Texas Veterans Commission will contribute \$1.5 million in funding this biennium from the Fund for Veterans Assistance for grants to support Veterans Courts and direct legal aid to programs approved by the Supreme Court. Combined, these contributions will create a grant program worth of \$5.5 million (biennium) capable of awarding \$2.75 million per year in grants to assist Texas Veterans and their families with their legal needs.

201 Supreme Court of Texas

Exceptional Item 6. Grant Funding for Victims of Sexual Assault \$5,000,000 in FY 16

In 2007, the Texas Legislature passed legislation that requires a \$5-per-admitted customer tax for those entering defined sexually oriented businesses. The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault. The legislation dedicated funding to the Supreme Court of Texas, "to be transferred to the Texas Equal Access to Justice Foundation, or a similar entity to provide victim-related legal services to victims of sexual assault, including legal assistance with protective orders, relocation-related matters, victims' compensation, and actions to secure privacy protections available to victims under law." The Supreme Court requests \$5 million for distribution by the Texas Access to Justice Foundation for basic civil legal services to victims of sexual assault.

In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies' budget requests:

NATIONAL CENTER FOR STATE COURTS

The appropriation for the National Center for State Courts dues is carried in the judiciary section of the Comptroller's department. The NCSC is a non-profit organization that offers state judiciaries research, consulting services, publications, and national educational programs to enhance state court operations. The Center has helped the Court quantify the need for additional judicial resources for district and appellate courts using sophisticated measurement tools, has identified evolutions in court administration that cut costs, increased transparency in the judicial branch, and enhanced access to justice for those who cannot afford legal services. The Supreme Court supports the Comptroller's request that the appropriation for these dues be 100% funded for the 2016-17 biennium.

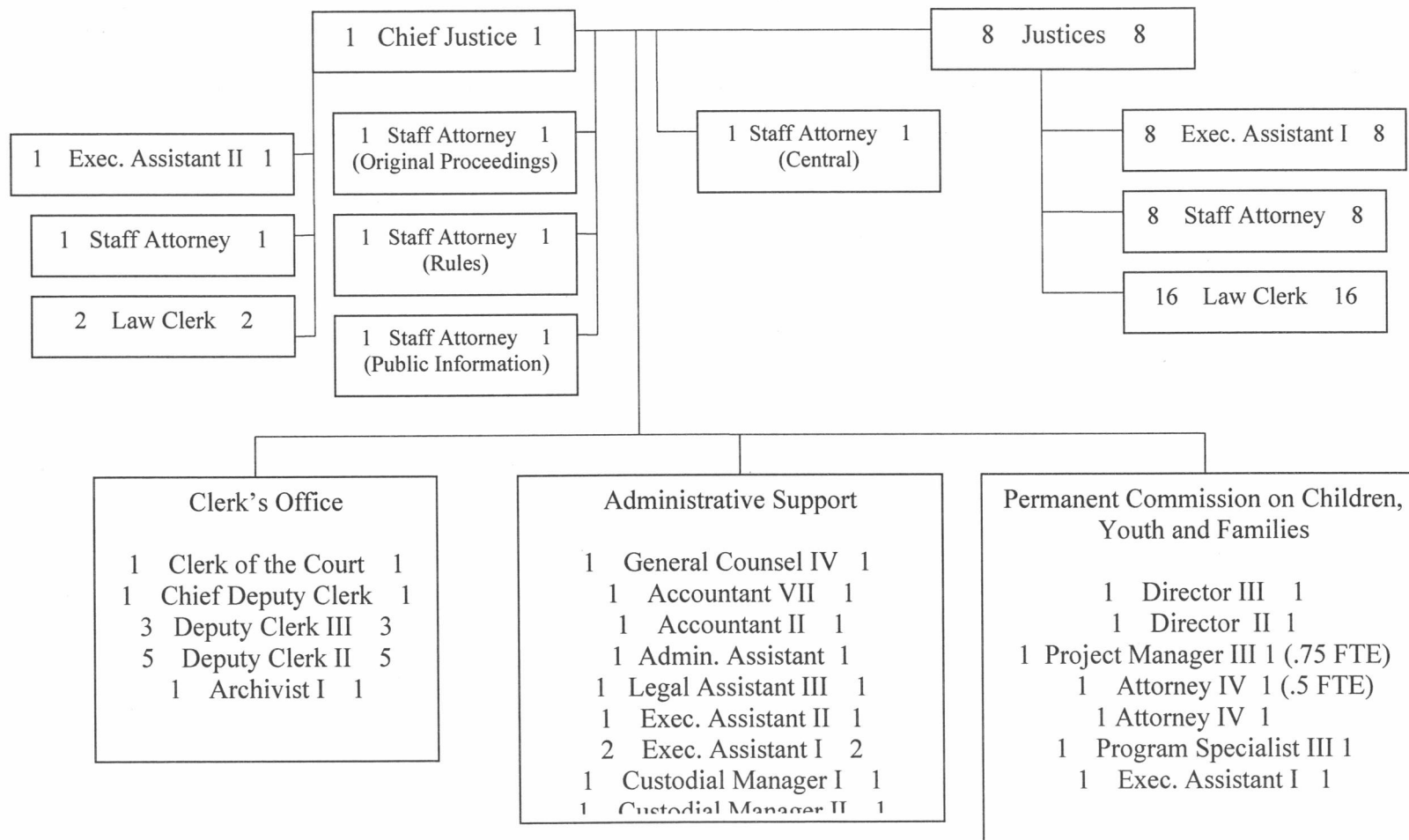
OFFICE OF COURT ADMINISTRATION

The Supreme Court supports the requests of the Office of Court Administration for funding to support the statewide E-Filing implementation, to provide an automated court case management system to counties, to add four child protection courts and provide increased salaries for the specialty court associate judges and coordinators, to replace legacy Judicial Branch technology infrastructure, to enhance services to the elderly and incapacitated through guardianship compliance specialists, and to provide resources to assist the Judicial Branch in transitioning to CAPPS and to support the core services that OCA provides to the Judicial Branch.

JUDICIAL COMPENSATION

The Supreme Court supports the recommendations of the Judicial Compensation Commission to increase pay for the state's judges.

Organizational Chart for the Supreme Court of Texas



2.A. Summary of Base Request by Strategy

8/19/2014 3:16:35PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas					
Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	5,576,565	5,946,969	5,870,375	5,870,373	5,870,374
TOTAL, GOAL 1	\$5,576,565	\$5,946,969	\$5,870,375	\$5,870,373	\$5,870,374
<u>2</u> Court Programs					
<u>1</u> Court Programs					
1 BASIC CIVIL LEGAL SERVICES	24,223,721	25,811,040	24,956,622	24,956,623	24,956,622
2 COURT IMPROVEMENT PROJECTS	1,899,918	1,698,903	1,596,969	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	108,623	115,311	115,310	115,311	115,310
TOTAL, GOAL 2	\$26,232,262	\$27,625,254	\$26,668,901	\$26,668,903	\$26,668,901
TOTAL, AGENCY STRATEGY REQUEST	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275

2.A. Summary of Base Request by Strategy

8/19/2014 3:16:35PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas					
Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,796,994	14,150,366	14,186,417	14,186,418	14,186,417
SUBTOTAL	\$13,796,994	\$14,150,366	\$14,186,417	\$14,186,418	\$14,186,417
Federal Funds:					
555 Federal Funds	1,899,918	1,698,903	1,596,969	1,596,969	1,596,969
SUBTOTAL	\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
Other Funds:					
573 Judicial Fund	13,565,241	15,173,154	14,206,090	14,206,089	14,206,089
666 Appropriated Receipts	52,513	49,800	49,800	49,800	49,800
777 Interagency Contracts	2,494,161	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	\$16,111,915	\$17,722,954	\$16,755,890	\$16,755,889	\$16,755,889
TOTAL, METHOD OF FINANCING	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$4,924,655	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$13,966,999	\$13,966,997	\$0	\$0
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Regular Appropriation from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$14,186,418	\$14,186,417
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TRANSFERS

Art. IV, Section 11, Special Provisions, Judicial Compensation (2014-15 GAA)

\$0	\$162,000	\$162,000	\$0	\$0
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Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$0	\$21,367	\$57,420	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, 82nd Leg. 1st Called Session, Sec.13(a) Basic Civil Legal Services

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>		\$8,783,783	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Strategy B.1.3 Multi-District Litigation (2012-13 GAA)		\$(6,687)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Strategy A.1.1 Appellate Court Operations (2012-13 GAA)		\$95,243	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$13,796,994	\$14,150,366	\$14,186,417	\$14,186,418	\$14,186,417
TOTAL, ALL	GENERAL REVENUE	\$13,796,994	\$14,150,366	\$14,186,417	\$14,186,418	\$14,186,417
<u>FEDERAL FUNDS</u>						
555	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$1,800,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,800,000	\$1,800,000	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,596,969	\$1,596,969
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$99,918	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX. Sec. 8.02, Federal Funds/Block Grants (2014-2015 GAA)	\$0	\$(101,097)	\$(203,031)	\$0	\$0
TOTAL, Federal Funds	\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
TOTAL, ALL FEDERAL FUNDS	\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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OTHER FUNDS

Regular Appropriations from MOF Table (2012-13 GAA)

\$19,124,301	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$14,206,090	\$14,206,090	\$0	\$0
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Comments: Includes \$10,000 in revenue to be collected from sale of license plates Transportation Code 504.604

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$14,206,089	\$14,206,089
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RIDER APPROPRIATION

Rider 2, Basic Civil Legal Services (2012-13 GAA)

\$910,528	\$0	\$0	\$0	\$0
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Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)

\$6,573	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, 82nd Leg. 1st Called Session, Sec.24, Specialty License Plate

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
	\$10,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(7,227,575)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 2, Basic Civil Legal Services (2012-13 GAA)	\$1,512,834	\$0	\$0	\$0	\$0
Rider 8, Appellate Court Operations-SC Support Fee (2012-13 GAA)	\$192,287	\$0	\$0	\$0	\$0
Rider 6, TX Young Lawyers License Plate Receipts (2012-13 GAA)	\$3,357	\$0	\$0	\$0	\$0
Rider 2, Basic Civil Legal Services (2014-15 GAA)	\$(850,101)	\$850,101	\$0	\$0	\$0
Rider 8, Appellate Court Operations-SC					

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$(112,647)	\$112,647	\$0	\$0	\$0
	Rider 6, TX Young Lawyers License Plate Receipts (2014-15 GAA)					
		\$(4,316)	\$4,316	\$0	\$0	\$0
TOTAL,	Judicial Fund No. 573	\$13,565,241	\$15,173,154	\$14,206,090	\$14,206,089	\$14,206,089
<u>666</u>	Appropriated Receipts					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$43,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$49,800	\$49,800	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$0	\$0	\$49,800	\$49,800
	RIDER APPROPRIATION					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$9,513	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$52,513	\$49,800	\$49,800	\$49,800	\$49,800
<u>777</u>	Interagency Contracts					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,500,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	LAPSED APPROPRIATIONS					
	Lapsed Appropriations	\$(5,839)	\$0	\$0	\$0	\$0
	Comments: Lapse due to refund of unspent grant award					

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
TOTAL, Interagency Contracts	\$2,494,161	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, ALL OTHER FUNDS	\$16,111,915	\$17,722,954	\$16,755,890	\$16,755,889	\$16,755,889
GRAND TOTAL	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	72.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	77.0	77.0	0.0	0.0
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Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	77.0	77.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

UNAUTHORIZED NUMBER OVER (BELOW) CAP	1.1	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	73.1	77.0	77.0	77.0	77.0
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2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:35PM

Agency code:	201	Agency name:	Supreme Court of Texas			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs		6.0	7.0	7.0	7.0	7.0

2.C. Summary of Base Request by Object of Expense

8/19/2014 3:16:35PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,151,696	\$5,711,463	\$5,812,681	\$5,835,707	\$5,835,707
1002 OTHER PERSONNEL COSTS	\$212,161	\$102,420	\$104,000	\$107,000	\$107,000
2001 PROFESSIONAL FEES AND SERVICES	\$10,920	\$6,200	\$8,200	\$8,200	\$8,200
2003 CONSUMABLE SUPPLIES	\$41,288	\$36,371	\$46,500	\$46,500	\$46,500
2004 UTILITIES	\$23,880	\$48,214	\$50,500	\$50,500	\$50,500
2005 TRAVEL	\$100,031	\$96,000	\$106,500	\$107,000	\$107,000
2006 RENT - BUILDING	\$26,778	\$30,800	\$33,000	\$33,000	\$33,000
2007 RENT - MACHINE AND OTHER	\$40,050	\$40,300	\$45,000	\$45,000	\$45,000
2009 OTHER OPERATING EXPENSE	\$626,131	\$959,104	\$567,463	\$546,435	\$546,436
4000 GRANTS	\$25,575,892	\$26,541,351	\$25,765,432	\$25,759,934	\$25,759,932
OOE Total (Excluding Riders)	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275
OOE Total (Riders)					
Grand Total	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/19/2014

Time: 3:16:36PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	\$10,750	\$7,830	\$8,000	\$8,000	\$8,000
3	Telephone	28,334	28,500	30,000	30,000	30,000
5	Westlaw/Lexis	41,218	43,560	45,000	45,000	45,000
11	Misc. Operating Costs	2,230	2,446	3,000	3,531	3,532
13	Furniture & Equipment (Expensed)	25,297	120,526	24,059	20,000	20,000
15	Printing & Reproduction	619	600	600	600	600
35	Computer Equip./Software, Non-cap	0	13,544	5,000	7,500	7,500
64	SORM Assessment	7,431	6,561	7,000	7,000	7,000
100	Unemployment Compensation Benefit	5,257	500	5,000	5,000	5,000
165	Maint & Repair Bldg, Furn & Equip	352,210	146,949	120,000	100,000	100,000
168	Registration, Training, Membership	15,286	12,000	15,000	15,000	15,000
190	Contracted Services	10,438	32,615	12,000	12,000	12,000
195	Payroll Health Insurance Contrib.	40,828	45,070	48,000	48,000	48,000
Total, Operating Costs		\$539,898	\$460,701	\$322,659	\$301,631	\$301,632

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: 2-1-2 Court Improvement Projects

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
3	Telephone	\$985	\$0	\$0	\$0	\$0
6	Registrations/Training	20,142	22,000	22,000	22,000	22,000
7	Subscriptions/Periodicals	180	200	200	200	200
13	Furniture & Equipment (Expensed)	1,058	11,000	0	0	0
15	Printing & Reproduction	14,840	15,000	15,000	16,000	16,000
27	Membership Dues	5,140	2,500	3,500	3,500	3,500
28	Liability Insurance	1,862	0	0	0	0
35	Computer Equip./Software, Non-cap	9,903	3,000	3,250	3,500	3,500
38	Computer Parts and Supplies	0	1,500	2,000	2,000	2,000
46	Communication Services	18,388	10,000	1,500	1,500	1,500
51	Other Operating Expenses	8,740	423,003	184,604	183,104	183,104
67	Cleaning Services	755	1,850	2,000	2,000	2,000
164	Books/Reference Materials	153	250	250	500	500
165	Maint & Repair Bldg, Furn & Equip	99	2,600	4,500	4,500	4,500
195	Payroll Health Insurance Contrib.	3,989	5,500	6,000	6,000	6,000
	Total, Operating Costs	\$86,234	\$498,403	\$244,804	\$244,804	\$244,804

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/19/2014 3:16:36PM

201 Supreme Court of Texas					
Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate					
	103.93%	100.00%	100.00%	100.00%	100.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court					
	151.22	160.00	160.00	160.00	160.00

2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME : 3:16:36PM

Agency code: 201

Agency name: Supreme Court of Texas

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Attorney Pay Increases	\$117,443	\$117,443		\$117,443	\$117,443		\$234,886	\$234,886
2	Staff Pay Increases	\$134,207	\$134,207		\$134,207	\$134,207		\$268,414	\$268,414
3	Committee Travel	\$40,000	\$40,000		\$40,000	\$40,000		\$80,000	\$80,000
4	Court Reporter-Advisory Committee	\$25,000	\$25,000		\$25,000	\$25,000		\$50,000	\$50,000
5	Veterans - Legal Services	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
6	Victims of Sexual Assault	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$7,316,650	\$7,316,650		\$2,316,650	\$2,316,650		\$9,633,300	\$9,633,300

Method of Financing

General Revenue	\$7,316,650	\$7,316,650	\$2,316,650	\$2,316,650	\$9,633,300	\$9,633,300
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$7,316,650	\$7,316,650	\$2,316,650	\$2,316,650	\$9,633,300	\$9,633,300

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2014
TIME : 3:16:36PM

Agency code: 201	Agency name: Supreme Court of Texas					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$5,870,373	\$5,870,374	\$316,650	\$316,650	\$6,187,023	\$6,187,024
TOTAL, GOAL 1	\$5,870,373	\$5,870,374	\$316,650	\$316,650	\$6,187,023	\$6,187,024
2 Court Programs						
1 Court Programs						
1 BASIC CIVIL LEGAL SERVICES	24,956,623	24,956,622	7,000,000	2,000,000	31,956,623	26,956,622
2 COURT IMPROVEMENT PROJECTS	1,596,969	1,596,969	0	0	1,596,969	1,596,969
3 MULTI-DISTRICT LITIGATION	115,311	115,310	0	0	115,311	115,310
TOTAL, GOAL 2	\$26,668,903	\$26,668,901	\$7,000,000	\$2,000,000	\$33,668,903	\$28,668,901
TOTAL, AGENCY STRATEGY REQUEST	\$32,539,276	\$32,539,275	\$7,316,650	\$2,316,650	\$39,855,926	\$34,855,925
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$32,539,276	\$32,539,275	\$7,316,650	\$2,316,650	\$39,855,926	\$34,855,925

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2014

TIME : 3:16:36PM

Agency code: 201		Agency name: Supreme Court of Texas				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$14,186,418	\$14,186,417	\$7,316,650	\$2,316,650	\$21,503,068	\$16,503,067
	\$14,186,418	\$14,186,417	\$7,316,650	\$2,316,650	\$21,503,068	\$16,503,067
Federal Funds:						
555 Federal Funds	1,596,969	1,596,969	0	0	1,596,969	1,596,969
	\$1,596,969	\$1,596,969	\$0	\$0	\$1,596,969	\$1,596,969
Other Funds:						
573 Judicial Fund	14,206,089	14,206,089	0	0	14,206,089	14,206,089
666 Appropriated Receipts	49,800	49,800	0	0	49,800	49,800
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	\$16,755,889	\$16,755,889	\$0	\$0	\$16,755,889	\$16,755,889
TOTAL, METHOD OF FINANCING	\$32,539,276	\$32,539,275	\$7,316,650	\$2,316,650	\$39,855,926	\$34,855,925
FULL TIME EQUIVALENT POSITIONS	77.0	77.0	0.0	0.0	77.0	77.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2014
 Time: 3:16:37PM

Agency code: 201

Agency name: Supreme Court of Texas

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Disposition Rate						
		100.00%	100.00%			100.00%	100.00%
KEY	2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court						
		160.00	160.00			160.00	160.00

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas							
GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark: 0 0				
OBJECTIVE:	1	Appellate Court Operations	Service Categories:				
STRATEGY:	1	Appellate Court Operations	Service: 01		Income: A.2	Age: B.3	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:							
1	Number of Cases Disposed of by the Court		1,162.00	1,100.00	1,100.00	1,100.00	1,100.00
Efficiency Measures:							
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court		168.12	180.00	180.00	180.00	180.00
2	Avg Number of Days Since Petition was Granted in Causes Pending		165.05	180.00	180.00	180.00	180.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court		215.35	240.00	240.00	240.00	240.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct		133.45	150.00	150.00	150.00	150.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct		161.30	120.00	120.00	120.00	120.00
Objects of Expense:							
1001	SALARIES AND WAGES		\$4,680,002	\$5,231,463	\$5,267,516	\$5,285,542	\$5,285,542
1002	OTHER PERSONNEL COSTS		\$207,925	\$94,420	\$94,000	\$97,000	\$97,000
2001	PROFESSIONAL FEES AND SERVICES		\$3,046	\$3,200	\$3,200	\$3,200	\$3,200
2003	CONSUMABLE SUPPLIES		\$40,785	\$33,371	\$45,000	\$45,000	\$45,000
2004	UTILITIES		\$23,665	\$47,714	\$50,000	\$50,000	\$50,000

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$25,807	\$20,000	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$15,388	\$15,800	\$18,000	\$18,000	\$18,000
2007	RENT - MACHINE AND OTHER	\$40,050	\$40,300	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$539,897	\$460,701	\$322,659	\$301,631	\$301,632
TOTAL, OBJECT OF EXPENSE		\$5,576,565	\$5,946,969	\$5,870,375	\$5,870,373	\$5,870,374
Method of Financing:						
1	General Revenue Fund	\$4,904,588	\$5,251,271	\$5,287,324	\$5,287,323	\$5,287,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,904,588	\$5,251,271	\$5,287,324	\$5,287,323	\$5,287,324
Method of Financing:						
573	Judicial Fund	\$619,464	\$645,898	\$533,251	\$533,250	\$533,250
666	Appropriated Receipts	\$52,513	\$49,800	\$49,800	\$49,800	\$49,800
SUBTOTAL, MOF (OTHER FUNDS)		\$671,977	\$695,698	\$583,051	\$583,050	\$583,050

201 Supreme Court of Texas							
GOAL:	1	Appellate Court Operations			Statewide Goal/Benchmark:	0 0	
OBJECTIVE:	1	Appellate Court Operations			Service Categories:		
STRATEGY:	1	Appellate Court Operations			Service: 01	Income: A.2 Age: B.3	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$5,870,373	\$5,870,374
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$5,576,565	\$5,946,969	\$5,870,375	\$5,870,373	\$5,870,374
FULL TIME EQUIVALENT POSITIONS:			67.0	70.0	70.0	70.0	70.0
STRATEGY DESCRIPTION AND JUSTIFICATION:							
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:							

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas

GOAL:	2	Court Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Court Programs	Service Categories:		
STRATEGY:	1	Basic Civil Legal Services	Service: 01	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of BCLS Grantees Provided State Funds	25.00	25.00	25.00	25.00	25.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	108,945.00	110,000.00	110,000.00	110,000.00	110,000.00
2	Percent of BCLS Funding Provided by State Funds	25.30 %	28.90 %	25.50 %	25.60 %	25.60 %
Objects of Expense:						
4000	GRANTS	\$24,223,721	\$25,811,040	\$24,956,622	\$24,956,623	\$24,956,622
TOTAL, OBJECT OF EXPENSE		\$24,223,721	\$25,811,040	\$24,956,622	\$24,956,623	\$24,956,622
Method of Financing:						
1	General Revenue Fund	\$8,783,783	\$8,783,784	\$8,783,783	\$8,783,784	\$8,783,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,783,783	\$8,783,784	\$8,783,783	\$8,783,784	\$8,783,783
Method of Financing:						
573	Judicial Fund	\$12,945,777	\$14,527,256	\$13,672,839	\$13,672,839	\$13,672,839
777	Interagency Contracts	\$2,494,161	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$15,439,938	\$17,027,256	\$16,172,839	\$16,172,839	\$16,172,839

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas						
GOAL:	2	Court Programs			Statewide Goal/Benchmark:	0 0
OBJECTIVE:	1	Court Programs			Service Categories:	
STRATEGY:	1	Basic Civil Legal Services			Service: 01	Income: NA Age: NA
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$24,223,721	\$25,811,040	\$24,956,622	\$24,956,623
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas

GOAL:	2	Court Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Court Programs	Service Categories:		
STRATEGY:	2	Court Improvement Projects	Service: 01	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$465,494	\$475,000	\$540,165	\$540,165	\$540,165
1002	OTHER PERSONNEL COSTS	\$4,236	\$8,000	\$10,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,874	\$3,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$503	\$3,000	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$215	\$500	\$500	\$500	\$500
2005	TRAVEL	\$73,301	\$75,000	\$80,000	\$80,000	\$80,000
2006	RENT - BUILDING	\$11,390	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$86,234	\$498,403	\$244,804	\$244,804	\$244,804
4000	GRANTS	\$1,250,671	\$621,000	\$700,000	\$700,000	\$700,000
TOTAL, OBJECT OF EXPENSE		\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
Method of Financing:						
555	Federal Funds					
	00.000.001 Comptroller Misc Claims Fed Fnd Pym	\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
CFDA Subtotal, Fund	555	\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas							
GOAL:	2	Court Programs			Statewide Goal/Benchmark:	0 0	
OBJECTIVE:	1	Court Programs			Service Categories:		
STRATEGY:	2	Court Improvement Projects			Service: 01	Income: NA Age: NA	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$1,596,969	\$1,596,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$1,899,918	\$1,698,903	\$1,596,969	\$1,596,969	\$1,596,969
FULL TIME EQUIVALENT POSITIONS:			6.1	7.0	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:							
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:							

201 Supreme Court of Texas								
GOAL:	2	Court Programs				Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Court Programs				Service Categories:		
STRATEGY:	3	Multi-District Litigation				Service: 01	Income: NA	Age: NA
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016		BL 2017
Objects of Expense:								
1001	SALARIES AND WAGES		\$6,200	\$5,000	\$5,000	\$10,000		\$10,000
2005	TRAVEL		\$923	\$1,000	\$1,500	\$2,000		\$2,000
4000	GRANTS		\$101,500	\$109,311	\$108,810	\$103,311		\$103,310
TOTAL, OBJECT OF EXPENSE			\$108,623	\$115,311	\$115,310	\$115,311		\$115,310
Method of Financing:								
1	General Revenue Fund		\$108,623	\$115,311	\$115,310	\$115,311		\$115,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$108,623	\$115,311	\$115,310	\$115,311		\$115,310
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$115,311		\$115,310
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$108,623	\$115,311	\$115,310	\$115,311		\$115,310
FULL TIME EQUIVALENT POSITIONS:								
STRATEGY DESCRIPTION AND JUSTIFICATION:								

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/19/2014 3:16:37PM

201 Supreme Court of Texas

GOAL:	2	Court Programs	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Court Programs	Service Categories:		
STRATEGY:	3	Multi-District Litigation	Service: 01	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,539,276	\$32,539,275
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,808,827	\$33,572,223	\$32,539,276	\$32,539,276	\$32,539,275
FULL TIME EQUIVALENT POSITIONS:	73.1	77.0	77.0	77.0	77.0

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/04/14	Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language Requested Level: Baseline Request		
2.	IV-2	<p>Appropriation: Basic Civil Legal Services. All fees deposited into the Basic Civil Legal Services account of the Judicial Fund are appropriated above in Strategy B.1.1 Basic Civil Legal Services. Any fees deposited in excess of \$13,672,839 in fiscal year 2014 <u>2016</u> and 13,672,839 in fiscal year 2015 <u>2017</u> are hereby appropriated to the Supreme Court for the same purpose (estimated to be \$0). Any unexpended balances in the Basic Civil Legal Services account at the end of the fiscal year 2013 <u>2015</u> are hereby appropriated to the Supreme Court in fiscal year 2014 <u>2016</u> for the same purpose. (Estimated to be \$0 and included in the amounts above.)</p> <p>Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from all funding sources for the Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.</p>		
5.	IV-2	<p>Court Improvement Projects. Included in amounts appropriated above are federal funds awarded to the State of Texas, State Court Improvement Program (CFDA 93.586) of \$1,800,000 <u>\$1,596,969</u> in fiscal year 2014 <u>2016</u> and \$1,800,000 <u>\$1,596,969</u> in fiscal year 2015 <u>2017</u>. Out of these funds, the Supreme Court is allocated an amount estimated to be \$600,000 <u>\$527,000</u> in fiscal year 2014 <u>2016</u> and \$600,000 <u>\$527,000</u> in fiscal year 2015 <u>2017</u> to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.</p>		
6.	IV-2	<p>Texas Young Lawyers License Plate Receipts. Included in amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, is all revenue collected on or after September 1, 2013 <u>2015</u> estimated to be \$16,000 in fiscal year 2014 <u>2016</u> and estimated to be \$16,000 in fiscal year 2015 <u>2017</u> from the sale of license plates as provided by Transportation Code §504.604 and deposited to the credit of the Judicial Fund No. 573.</p> <p>Any unexpended balances as of August 31, 2014 <u>2016</u>, out of the appropriations made herein are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, 2014 <u>2015</u> for this same purpose.</p>		

8.	IV-3	<p>Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia. Included in amounts appropriated above in Strategy A.1.1 Appellate Court Operations, is an amount estimated to be \$200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unexpended balances of funds appropriated to strategy A.1.1, Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 at the end of fiscal year 2013 <u>2015</u> (estimated to be \$0) are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, 2013 <u>2016</u> for the same purpose.</p> <p><i>The Court requests continuation of this rider in fiscal years 2016-17 to give the court additional flexibility in managing it's budget. These Supreme Court Support Fees are fees that must be collected before they can be spent and are transmitted to the Court from the Comptroller's office on a quarterly basis based on a calendar year rather than the fiscal year.</i></p>
Sec. 4	IV-42	<p>Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> a. Article IX, § 6.10, Limitation on State Employment Levels b. Article IX, § 6.13, Performance Rewards and Penalties c. Article IX, §14.03 Limit on Expenditures-Capital Budget <p><i>The Court requests continuation of this rider. Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. All of the exemptions listed above are included in the current General Appropriations Act (SB 1, 83rd Leg, RS). The flexibility afforded by these measures enhances the court's management ability.</i></p>
Sec. 5	IV-42	<p>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year 2014 <u>2016</u> are hereby appropriated to the same court for fiscal year 2015 <u>2017</u> for the same purposes.</p> <p><i>The Court requests that the Legislature continue this rider for fiscal years 2016-2017 to give the court additional flexibility in managing its budget. Access to unexpended balances allows the court to manage uncertainties in its business operations, such as unexpected increases in workload and FMLA staff absences. Because the court's budget is relatively small and salaries make up the largest percentage of its expenditures, these unexpected costs cannot be absorbed in the regular operating budget.</i></p>

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Staff Attorney/Law Clerk Pay Increases		
		Item Priority: 1		
		Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		117,443	117,443
	TOTAL, OBJECT OF EXPENSE		\$117,443	\$117,443
METHOD OF FINANCING:				
1	General Revenue Fund		117,443	117,443
	TOTAL, METHOD OF FINANCING		\$117,443	\$117,443

DESCRIPTION / JUSTIFICATION:

Exceptional Item 1 - Staff Attorney Pay Increases -\$234,886 (\$117,443 per year)

The Supreme Court places a high value on recruiting and retaining qualified staff attorneys and law clerks. Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys. A first-year associate in a major Texas law firm is compensated at a level far higher than what an experienced staff attorney at the Court earns (many first year associate in the private sector now earn a base salary of \$160,000). It is not the Court's aim to match private sector pay, but the current disparity can neither be justified nor designed to retain those highly skilled and experienced lawyers who contribute greatly to the jurisprudence of this State. A competitive salary for Court staff attorneys would be approximately \$104,500, which is still less than what several senior staff attorneys at the courts of appeals currently earn. This level of compensation respects the staff attorneys' role and contributions to our State's jurisprudence.

The Court requests funds to increase the salaries of its 18 Law Clerks to \$55,000 per year. A first year law clerk in the Austin Division of the U.S. District Court for the Western District of Texas currently earns a salary of \$57,982 per year. If we cannot compete with the salaries offered to Federal Law Clerks, then we must abolish the law clerk program and hire junior staff attorneys at a higher cost to the State. We wish to continue this valuable program and to compensate our Law Clerks at a more competitive and appropriate level.

EXTERNAL/INTERNAL FACTORS:

Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep staff attorneys.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Staff Pay Increases		
		Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		134,207	134,207
	TOTAL, OBJECT OF EXPENSE		\$134,207	\$134,207
METHOD OF FINANCING:				
1	General Revenue Fund		134,207	134,207
	TOTAL, METHOD OF FINANCING		\$134,207	\$134,207

DESCRIPTION / JUSTIFICATION:

Exceptional Item 2 - Staff Pay Increases - \$268,414 (\$134,207 per year)

The Court's administrative staff is vital to the operation and efficiency of the Court's docket and administrative functions. Their duties vary, but include administering the transfer of cases between courts of appeals, assisting with judge assignments, reviewing argument transcripts, managing each chamber's docket, processing the Court's funding including basic civil legal services and multi-district litigation funding, and organizing Court arguments and travel. Many of the Court's staff members are underpaid compared to their counterparts in other Texas appellate courts and their levels of experience.

The Clerk's Office performs a critically important function in docketing cases, processing case filings, and assisting attorneys practicing before the Court. The deputy clerks' salary should be increased to attract and retain qualified applicants, especially as the Court continues to master high tech e-filing and case management systems. The Court's technological innovations increase efficiency and promote access to the Court, but they also require significant training and skill for employees. The required skill level is not currently reflected in the deputy clerk salaries. An increase is necessary to keep pace with other appellate court deputy clerks' salaries and to retain our experienced employees.

EXTERNAL/INTERNAL FACTORS:

Competition with the private sector and other governmental entities, including the federal judiciary, has hindered the Court's effort to attract and keep employees.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Funding for Supreme Court Committee Travel		
		Item Priority: 3		
		Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:				
2005	TRAVEL		40,000	40,000
	TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000
METHOD OF FINANCING:				
1	General Revenue Fund		40,000	40,000
	TOTAL, METHOD OF FINANCING		\$40,000	\$40,000

DESCRIPTION / JUSTIFICATION:

Exceptional Item 3 - Funding for Committee Travel - \$80,000 (\$40,000 per year)

The Court relies on various Court-appointed committees to provide statewide input on matters important to all three branches of government. The Court's committees include perspectives from across the state. But some individuals are reluctant or unable to serve because there is no funding available to reimburse travel and other expenses. To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at \$40,000 per year

EXTERNAL/INTERNAL FACTORS:

To help ensure that individuals from across the state are able to contribute to the important work of these committees, the Court requests funding for these committees at \$40,000 per year

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Court Reporter for the Supreme Court Advisory Committee		
		Item Priority: 4		
		Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		25,000	25,000
	TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:				
1	General Revenue Fund		25,000	25,000
	TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

DESCRIPTION / JUSTIFICATION:

Exceptional Item 4 - Court Reporter for Supreme Court Advisory Committee - \$50,000 (\$25,000 per year)

The Supreme Court Advisory Committee is appointed by the Court and consists of judges, lawyers, academics, and court personnel from around the state who consider, study, and discuss proposed revisions to various rules and make recommendations to the Court concerning those revisions. The committee generally meets six to eight times per year. The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

EXTERNAL/INTERNAL FACTORS:

The Court requests funding for a court reporter to transcribe these important meetings. The transcripts will be posted on the Court's website and are an invaluable tool to track changes in judicial rules and to understand the reasons for the revisions.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Legal Services for Veterans		
		Item Priority: 5		
		Includes Funding for the Following Strategy or Strategies: 02-01-01 Basic Civil Legal Services		
OBJECTS OF EXPENSE:				
4000	GRANTS		2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

Exceptional Item 5- Grant Funding for Legal Services for Veterans - \$4,000,000 (\$2,000,000 per year)

The Supreme Court of Texas and the Texas Veterans Commission wish to partner in a new initiative to be known as Justice for Veterans to increase funding for Veterans Courts and direct legal assistance to veterans and their families. Since the 81st Legislature authorized Veterans Courts in 2009, twenty such courts have begun in Texas counties. The main obstacle to growing current Veterans Court programs and beginning new programs is a lack of available funding for start up and maintenance costs.

General Assistance Grants from the Texas Veterans Commission's Fund for Veterans Assistance are highly competitive. Current funding levels only enable the Fund to award approximately 19% of the funding requested across all service categories. Since the Fund's grant program began in 2009, over 60 requests from county Veterans Courts and legal services organizations have been submitted totaling \$9.6 million. Of those requests, 25 Veterans Courts and legal services grants totaling \$2.4 million, or approximately 25% of total funding requested, have been awarded.

The Supreme Court of Texas requests \$2 million per year (\$4 million total) to provide direct legal assistance to veterans and their immediate families as part of the Justice for Veterans Initiative. These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services. The Texas Veterans Commission will contribute \$1.5 million in funding this biennium from the Fund for Veterans Assistance for grants to support Veterans Courts and direct legal aid to programs approved by the Supreme Court. Combined, these contributions will create a grant program worth of \$5.5 million (biennium) capable of awarding \$2.75 million per year in grants to assist Texas Veterans and their families with their legal needs.

EXTERNAL/INTERNAL FACTORS:

These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:37PM

Agency code: 201

Agency name:

Supreme Court of Texas

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Legal Services for Victims of Sexual Assault		
	Item Priority:	6		
	Includes Funding for the Following Strategy or Strategies:	02-01-01 Basic Civil Legal Services		
OBJECTS OF EXPENSE:				
4000	GRANTS		5,000,000	0
	TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$0
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	0
	TOTAL, METHOD OF FINANCING		\$5,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Exceptional Item 6- Grant Funding for Victims of Sexual Assault \$5,000,000

In 2007, the Texas Legislature passed legislation that requires a \$5-per-admitted customer tax for those entering defined sexually oriented businesses. The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault. The legislation dedicated funding to the Supreme Court of Texas, "to be transferred to the Texas Equal Access to Justice Foundation, or a similar entity to provide victim-related legal services to victims of sexual assault, including legal assistance with protective orders, relocation-related matters, victims' compensation, and actions to secure privacy protections available to victims under law." The Supreme Court requests \$5 million for distribution by the Texas Access to Justice Foundation for basic civil legal services to victims of sexual assault.

EXTERNAL/INTERNAL FACTORS:

The Sexually Oriented Business Fee imposed by the Texas Business and Commerce Code would result in funds that were to be used for a variety of purposes including supporting programs that provide services to victims of sexual assault.

Agency code: 201		Agency name: Supreme Court of Texas	
Code	Description	Excp 2016	Excp 2017
Item Name: Staff Attorney/Law Clerk Pay Increases			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	117,443	117,443
TOTAL, OBJECT OF EXPENSE		\$117,443	\$117,443
METHOD OF FINANCING:			
1	General Revenue Fund	117,443	117,443
TOTAL, METHOD OF FINANCING		\$117,443	\$117,443

4.B. Exceptional Items Strategy Allocation Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:38PM

Agency code: 201 Agency name: Supreme Court of Texas

Code	Description	Excp 2016	Excp 2017
Item Name: Staff Pay Increases			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,207	134,207
TOTAL, OBJECT OF EXPENSE		\$134,207	\$134,207
METHOD OF FINANCING:			
1	General Revenue Fund	134,207	134,207
TOTAL, METHOD OF FINANCING		\$134,207	\$134,207

Agency code: 201		Agency name: Supreme Court of Texas	
Code	Description	Excp 2016	Excp 2017
Item Name:		Funding for Supreme Court Committee Travel	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
	2005 TRAVEL	40,000	40,000
TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000
METHOD OF FINANCING:			
	1 General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING		\$40,000	\$40,000

4.B. Exceptional Items Strategy Allocation Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:38PM

Agency code: 201 Agency name: Supreme Court of Texas

Code	Description	Excp 2016	Excp 2017
Item Name: Court Reporter for the Supreme Court Advisory Committee			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

4.B. Exceptional Items Strategy Allocation Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:38PM

Agency code: 201		Agency name: Supreme Court of Texas	
Code	Description	Excp 2016	Excp 2017
Item Name: Legal Services for Veterans			
Allocation to Strategy: 2-1-1 Basic Civil Legal Services			
OUTPUT MEASURES:			
1	Number of BCLS Grantees Provided State Funds	7.00	7.00
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

Agency code: 201 Agency name: Supreme Court of Texas

Code	Description	Excp 2016	Excp 2017
Item Name: Legal Services for Victims of Sexual Assault			
Allocation to Strategy: 2-1-1 Basic Civil Legal Services			
OUTPUT MEASURES:			
1	Number of BCLS Grantees Provided State Funds	7.90	7.90
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		\$5,000,000	\$0

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:38PM

Agency Code: **201** Agency name: **Supreme Court of Texas**

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	251,650	251,650
2005 TRAVEL	40,000	40,000
2009 OTHER OPERATING EXPENSE	25,000	25,000
Total, Objects of Expense	\$316,650	\$316,650

METHOD OF FINANCING:

1 General Revenue Fund	316,650	316,650
Total, Method of Finance	\$316,650	\$316,650

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Attorney/Law Clerk Pay Increases

Staff Pay Increases

Funding for Supreme Court Committee Travel

Court Reporter for the Supreme Court Advisory Committee

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2014
TIME: 3:16:38PM

Agency Code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs
OBJECTIVE: 1 Court Programs
STRATEGY: 1 Basic Civil Legal Services

Statewide Goal/Benchmark: 0 - 0
Service Categories:
Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of BCLS Grantees Provided State Funds	6.00	6.00
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Percent of BCLS Funding Provided by State Funds	14.00 %	15.80 %
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OBJECTS OF EXPENSE:

4000 GRANTS	7,000,000	2,000,000
Total, Objects of Expense	\$7,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	7,000,000	2,000,000
Total, Method of Finance	\$7,000,000	\$2,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Legal Services for Veterans
Legal Services for Victims of Sexual Assault

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2014
Time: 3:16:38PM

Agency Code: 201 Agency: Supreme Court of Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
24.6%	Other Services	24.6 %	20.9%	-3.7%	\$23,264	\$111,467	24.6 %	12.6%	-12.0%	\$12,028	\$95,474
21.0%	Commodities	21.0 %	26.9%	5.9%	\$24,126	\$89,750	21.0 %	45.9%	24.9%	\$27,165	\$59,181
	Total Expenditures		23.6%		\$47,390	\$201,217		25.3%		\$39,193	\$154,655

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The Supreme Court attained and exceeded the commodity statewide HUB goal in both FY12 and FY13.

Applicability:

The procurement categories of heavy construction, building construction, special trade and professional services were not applicable to court operations in FY12 and FY13.

Factors Affecting Attainment:

Goals not met in the "Other Services" category are due to limited availability of vendors for this category. Other Services for the Supreme Court primarily consist of legal research services with Westlaw and Lexis. Other services also includes delivery charges, printing, maintenance and repair to equipment and other miscellaneous operating expenses that are specific to their need. The Supreme Court was just short of meeting the statewide goal for FY12 and under goal in FY13.

"Good-Faith" Efforts:

The Supreme Court will continue to make good faith efforts to comply with the statewide HUB goals as required by 34 TAC Sub-Section 20.13.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$	22,586,040
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Fund Name: Access to Justice

Estimated Beginning Balance in FY 2014	\$	12,663,740
Estimated Revenues FY 2014	\$	5,782,500
Estimated Revenues FY 2015	\$	5,992,500
FY 2014-15 Total	\$	24,438,740
Estimated Beginning Balance in FY 2016	\$	9,786,040
Estimated Revenues FY 2016	\$	6,400,000
Estimated Revenues FY 2017	\$	6,400,000
FY 2016-17 Total	\$	22,586,040

Constitutional or Statutory Creation and Use of Funds:

Supreme Court of Texas Order dated May 9, 1984.

Method of Calculation and Revenue Assumptions:

The projected funds include IOLTA revenue, private donations including those from the State Bar of Texas bar dues, management fees, and interest generated on revenue. The above figures are based on TAJF's fiscal year which is the calendar year.

6.H.1 Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN	\$	197,483
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Fund Name Attorney License Fee Account

Estimated Beginning Balance in FY 2014	\$	99,774
Estimated Revenues FY 2014	\$	77,666
Estimated Revenues FY 2015	\$	78,000
FY 2014-15 Total	\$	255,440
Estimated Beginning Balance in FY 2016	\$	95,440
Estimated Revenues FY 2016	\$	78,000
Estimated Revenues FY 2017	\$	78,000
FY 2016-17 Total	\$	251,440

Constitutional or Statutory Creation and Use of Funds:

Government Code Section 51.006

Method of Calculation and Revenue Assumptions:

It is estimated the Supreme Court will issue approximately 3500 attorney licenses at \$10 per license, approximately 120 replacement licenses & license certificates at \$25 each and an average of 4,950 letters of good standing at a fee of \$10 each for the fiscal year 2016 and again in fiscal year 2017. The cost of preparing and distributing these documents is about equal to the amount of revenue collected.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2014
Time: 3:16:38PM

Agency code: 201 Agency name: **Supreme Court of Texas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Reduce Staffing							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Ninety percent (90%) of the Court's operating budget is personnel. A 10% reduction to the Court's base budget would require the Court to lay off employees, including staff directly responsible for handling the Court's docket.							
<p>To meet a 10% cut, the Court would be required to completely eliminate the law clerk program, replacing two law clerks in each chamber with one junior staff attorney. This would reduce the number of Court attorneys by nine (9). This substantial reduction in staffers would reduce the Court's efficiency significantly. The Court's legal staff plays a key role in processing cases in a timely and efficient manner. The law clerk program plays an especially important role in mentoring newly licensed attorneys and in training them to practice in Texas. The Court has traditionally hired eighteen (18) recent graduates each year to serve as law clerks. The law clerks benefit from the judges' mentorship and guidance as they begin their legal careers. The State of Texas would lose an important institution if the Court is unable to continue the law clerk program.</p> <p>Strategy: 1-1-1 Appellate Court Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$434,016	\$434,016	\$868,032	
General Revenue Funds Total	\$0	\$0	\$0	\$434,016	\$434,016	\$868,032	
Item Total	\$0	\$0	\$0	\$434,016	\$434,016	\$868,032	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.0	9.0		

2 Reduce Staffing Add'l

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2014
Time: 3:16:38PM

Agency code: 201 Agency name: **Supreme Court of Texas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: Additionally a 10% reduction to the Court's budget would not only require the staff cuts detailed above, but would require the Court to lay off two (2) specialized staff attorneys, two(2) administrative employees and one(1) deputy clerk. The specialized staff attorneys employed by the Court (the mandamus attorney, the rules attorney, the central staff attorney, and the public information attorney) each play an important role in keeping the judiciary running smoothly and the loss of any one of them would directly impact the Court's services. The administration support positions employed by the Court (legal assistant on rules, accounting assistant on payroll and personnel) both are pertinent to the function of the Court's administrative support. The deputy clerk position is also critical to the Court's ability to efficiently process cases. The Clerk's office receives thousands of filings each year and losing a deputy clerk will directly impact a primary function of the Court. These employee cuts would reduce Court staff by 20%.</p> <p>Reduce 2 special staff attys - 220,314 Reduce 1 dep clerk - 40,000 Reduce 1 acct asst - 40,000 Reduce 1 rules asst - 55,600 Total of \$355,914 per fy</p> <p>Strategy: 1-1-1 Appellate Court Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$355,914	\$355,914	\$711,828	
General Revenue Funds Total	\$0	\$0	\$0	\$355,914	\$355,914	\$711,828	
Item Total	\$0	\$0	\$0	\$355,914	\$355,914	\$711,828	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		

3 Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: A 10% reduction would require the Court to cut operating expenses for consumable supplies and other operating expenses in membership dues, training and maintenance and repairs to our equipment.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2014
Time: 3:16:38PM

Agency code: 201 Agency name: **Supreme Court of Texas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$37,820	\$37,821	\$75,641	
General Revenue Funds Total	\$0	\$0	\$0	\$37,820	\$37,821	\$75,641	
Item Total	\$0	\$0	\$0	\$37,820	\$37,821	\$75,641	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Legal Services to the Indigent

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Basic Civil Legal Services funds are dedicated to providing civil legal services to the indigent. The cut will hurt the poorest of Texans and move Texas away from its goal of ensuring that all Texans have equal access to justice, regardless of their incomes.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$439,189	\$439,189	\$878,378	
General Revenue Funds Total	\$0	\$0	\$0	\$439,189	\$439,189	\$878,378	
Item Total	\$0	\$0	\$0	\$439,189	\$439,189	\$878,378	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Multi-District Litigation Program

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The Multi-District Litigation program provides grants to the MDL Panel and/or pretrial courts to fund staff or technological support. A reduction in these funds will have a direct impact on the availability of grants for the MDL Panel and/or pretrial courts.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$115,311	\$115,310	\$230,621	
General Revenue Funds Total	\$0	\$0	\$0	\$115,311	\$115,310	\$230,621	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2014
Time: 3:16:38PM

Agency code: 201 Agency name: **Supreme Court of Texas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$115,311	\$115,310	\$230,621	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,382,250	\$1,382,250	\$2,764,500	\$2,764,500
Agency Grand Total	\$0	\$0	\$0	\$1,382,250	\$1,382,250	\$2,764,500	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				14.0	14.0		

Agency code: 201

Agency name: Supreme Court of Texas

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$296,725	\$299,115	\$346,834	\$346,834	\$346,834
1002 OTHER PERSONNEL COSTS	8,232	9,273	10,600	10,600	10,600
2003 CONSUMABLE SUPPLIES	2,159	2,159	2,659	2,659	2,659
2004 UTILITIES	288	390	490	490	490
2005 TRAVEL	1,800	312	2,300	2,300	2,300
2007 RENT - MACHINE AND OTHER	312	2,100	364	364	364
Total, Objects of Expense	\$309,516	\$313,349	\$363,247	\$363,247	\$363,247
METHOD OF FINANCING:					
1 General Revenue Fund	309,516	313,349	363,247	363,247	363,247
Total, Method of Financing	\$309,516	\$313,349	\$363,247	\$363,247	\$363,247

DESCRIPTION

The administration and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions.

Agency code: 201

Agency name: Supreme Court of Texas

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$296,725	\$299,115	\$346,834	\$346,834	\$346,834
1002	OTHER PERSONNEL COSTS	\$8,232	\$9,273	\$10,600	\$10,600	\$10,600
2003	CONSUMABLE SUPPLIES	\$2,159	\$2,159	\$2,659	\$2,659	\$2,659
2004	UTILITIES	\$288	\$390	\$490	\$490	\$490
2005	TRAVEL	\$1,800	\$312	\$2,300	\$2,300	\$2,300
2007	RENT - MACHINE AND OTHER	\$312	\$2,100	\$364	\$364	\$364
Total, Objects of Expense		\$309,516	\$313,349	\$363,247	\$363,247	\$363,247
Method of Financing						
1	General Revenue Fund	\$309,516	\$313,349	\$363,247	\$363,247	\$363,247
Total, Method of Financing		\$309,516	\$313,349	\$363,247	\$363,247	\$363,247
Full-Time-Equivalent Positions (FTE)						